



DEPARTMENT SUMMARY

Library

Provide information services, reading materials, and educational resources to residents of all ages from the Santa Ynez Valley to Carpinteria.

About the Library

The Library Department is responsible for providing a full range of contemporary library services to over 229,000 residents of southern Santa Barbara County. The largest components of the department are areas of public service at the Central and branch libraries, including youth services, reference, patron services and outreach to youth and families.

Additional activities include an adult literacy program, interlibrary loan, acquisition of materials in a variety of formats, cataloging and processing of collection materials, delivery of supplies and materials throughout the library system, oversight of the library's automation system, public access computers, website, and maintenance and repair of library facilities.

The Carpinteria, Montecito and Solvang branch libraries are owned and funded by the County of Santa Barbara and administered under an agreement with the City. The Goleta Branch Library is owned by the City of Goleta, receives funding from the City of Goleta and the County of Santa Barbara and is administered under an agreement with the City.



Fiscal Year 2012 Budget Highlights

Library programs, staffing, collections and services will be adjusted to account for reduced funding levels for FY12, including elimination of \$175,000 in funding from the State of California and a \$262,500 reduction in the County of Santa Barbara per capita contribution.

The Central Library will close on Sundays

Carpinteria, Montecito and Solvang libraries will reduce open hours by 30%

Collections budget for Central and Eastside libraries will be reduced by 30%

Donations from individuals, Friends of the Library groups, grants and partnerships will allow the Library System to maintain most activities relating to youth literacy--acquisition of literacy skills and fostering the love of reading; cultural programs and homework help for students.



DEPARTMENT SUMMARY

Library

Department Financial and Staffing Summary

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	42.30	38.50	38.50	34.55	34.55
Hourly Employee Hours	54,300	49,329	50,371	46,280	46,280
Revenues					
Donations	\$ 251,151	\$ 218,498	\$ 215,269	\$ 229,858	\$ 249,858
Fees and Service Charges	2,155,277	2,069,902	2,072,886	2,039,181	1,959,756
Library Fines	266,754	236,200	259,641	312,161	315,045
Library Gift Funds	299,817	379,017	156,000	203,084	203,084
Other Revenue	22,358	19,000	29,559	26,750	26,750
Rents	51,294	55,200	47,339	53,460	53,660
State PLF Grants	136,156	123,446	123,946	-	-
Transfer In	-	-	-	48,009	-
General Fund Subsidy	2,648,811	2,910,195	2,760,713	2,895,825	3,041,745
Total Department Revenue	\$ 5,831,618	\$ 6,011,458	\$ 5,665,353	\$ 5,808,328	\$ 5,849,898
Expenditures					
Salaries and Benefits	\$ 3,993,364	\$ 3,929,407	\$ 3,689,216	\$ 3,605,945	\$ 3,753,222
Supplies and Services	1,285,310	1,462,962	1,458,919	1,796,164	1,802,219
Special Projects	-	-	-	-	300
Capital Equipment	333,084	729,964	475,491	418,657	429,840
Non-Capital Equipment	870	-	-	-	-
Transfers Out	-	-	-	19,932	19,932
Total Department Expenditures	\$ 5,612,628	\$ 6,122,333	\$ 5,623,626	\$ 5,840,698	\$ 6,005,513
Addition to (Use of) Reserves	\$ 218,990	\$ (110,875)	\$ 41,727	\$ (32,370)	\$ (155,615)

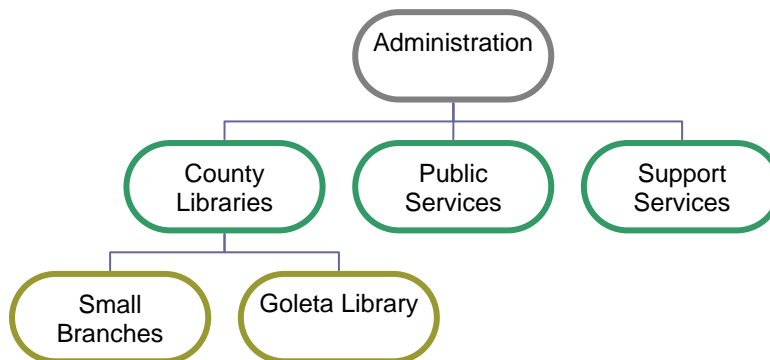
The Library Department is budgeted in the General Fund and the County Library Fund.



DEPARTMENT SUMMARY

Library

Program Organizational Chart



PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
 - Public Services
 - Support Services
 - County Libraries – Small Branches
 - County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

Library department staff, in conjunction with City-TV staff, produced a promotional video for the library, featuring the many services provided by the library.

Administration

(Program No. 5111)

Mission Statement

Provide system-wide leadership, planning and direction, and anticipate and address the library services needs of residents.

Program Activities

- Direct program and staff providing library services to 229,200 residents of southern Santa Barbara County.
- Prepare budget, payroll, correspondence, public relations materials, reports, documents, accounts and purchase orders.
- Participate in activities of library organizations, citizen groups, state and local government boards, committees and councils.
- Coordinate use of City Libraries public meeting rooms by over 100 local organizations and 30,000 residents annually.

Key Objectives for Fiscal Year 2012

- Ensure accomplishment of at least 80% of departmental program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 30,000.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Library department will lead a fundraising campaign for the Children's Library in partnership with organizations such as the Junior League and the Friends of the Library.
- Continue oversight of the Library's Capital Project for a reorganization of the Central Library.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	1,014	0	705	0	0
Revenues					
Fees and Service Charges	\$ 119,165	\$ 119,518	\$ 119,723	\$ 108,383	\$ 108,383
General Fund Subsidy	281,576	280,214	222,959	311,911	337,292
Total Revenue	\$ 400,741	\$ 399,732	\$ 342,682	\$ 420,294	\$ 445,675
Expenditures					
Salaries and Benefits	\$ 331,408	\$ 340,029	\$ 281,963	\$ 352,061	\$ 376,264
Supplies and Services	69,333	59,703	60,719	68,233	69,411
Total Expenditures	\$ 400,741	\$ 399,732	\$ 342,682	\$ 420,294	\$ 445,675

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Percent of program objectives accomplished	71%	72%	80%
Residents using meeting rooms	37,149	25,165	30,000
City libraries per capita expenditure from state and local funds	\$40.91	\$39.96	\$39.01
County libraries per capita expenditure from state and local funds	\$9.82	\$9.47	\$6.24
County per capita appropriation	\$6.90	\$6.90	\$5.87
Fundraising goal for Children's Library	N/A	N/A	\$500,000

PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- **Public Services**
- Support Services
- County Libraries – Small Branches
- County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

Received the 2010 Estela and Raúl Mora Award for our El día de los niños/El día de los libros, Day of the Child/Day of the Book festival, singled out as one of the best in the nation.

Public Services

(Program No. 5112)

Mission Statement

Provide information services, programming and equal access to materials for all residents of Santa Barbara in order to promote reading and lifelong learning.

Program Activities

- Provide in-depth reference service for patrons in the library, by telephone and online via the library's website.
- Provide a variety of programs, including story times, puppet shows, crafts, movies and coordination of the system-wide Summer Reading Program to encourage the City's youth to read.
- Provide access to the library's collections using an automated circulation system, including checkout and return of materials, payment of fines and fees, and pickup of reserved materials.
- Coordinate tutoring services for the Adult Literacy Program.
- Maintain the library's website, providing remote access to information about library services, and to the library's online catalog and information databases.

Key Objectives for Fiscal Year 2012

- Maintain circulation at 650,000.
- Maintain reference contacts with City residents at 75,000.
- Maintain contacts with City youth at 27,000.
- Assist 50% of the adult literacy learners to reach a goal established by California Library Literacy Services.
- Increase volunteer hours worked at library to 10,500.
- Implement Radio Frequency Identifier system in Central and Eastside libraries by October 31, 2011 to improve efficiency of checkout and checkin processes.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	21.33	17.50	17.50	16.55	16.55
Hourly Employee Hours	25,394	17,085	16,942	13,450	13,450
Revenues					
Donations	\$ 56,645	\$ 45,000	\$ 44,617	\$ 60,000	\$ 70,000
Fees and Service Charges	665,575	660,125	655,089	567,192	567,292
Library Fines	125,686	115,000	112,585	133,516	134,667
Library Gift Funds	20,336	193,459	60,000	120,000	120,000
Other Revenue	9,588	9,000	11,503	10,000	10,000
Rents	32,462	37,000	27,469	33,560	33,860
State PLF Grants	51,481	30,083	30,083	-	-
General Fund Subsidy	1,206,630	907,716	1,057,848	898,373	981,328
Total Revenue	\$ 2,168,403	\$ 1,997,383	\$ 1,999,194	\$ 1,822,641	\$ 1,917,147
Expenditures					
Salaries and Benefits	\$ 1,886,516	\$ 1,573,051	\$ 1,569,658	\$ 1,512,976	\$ 1,594,818
Supplies and Services	87,352	91,019	96,215	42,456	42,489
Capital Equipment	194,535	333,313	333,321	267,209	279,840
Total Expenditures	\$ 2,168,403	\$ 1,997,383	\$ 1,999,194	\$ 1,822,641	\$ 1,917,147

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Items checked out	689,391	644,799	650,000
Reference contacts	91,731	74,433	75,000
Contacts with City Youth	32,646	27,000	27,000
Percent of adult literacy learners reaching a state established goal	75%	50%	50%
Volunteer hours	N/A	N/A	10,500
Percent of circulation from self-check machines	44%	35%	50%
Downloadable books checked out	10,581	12,000	20,000
Items used within the library	N/A	N/A	12,000
Adult materials circulated in City Libraries	N/A	N/A	483,855
Children's and Teen materials circulated in City libraries	N/A	N/A	166,145
Circulation per capita for City residents	7.63	7.14	7.15
Public computer sessions in City libraries	234,185	139,033	146,426
Subscription database searches	81,530	142,221	5,000

PROGRAMS & SERVICES

Public Services
(Continued)

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Visits to library website	646,715	612,427	600,000
Adult literacy learners served	219	195	185
Visits to City Libraries	569,945	489,365	500,000

[This page intentionally left blank.]

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration

Public Services

➤ **Support Services**

County Libraries – Small Branches

County Libraries – Goleta Library



RECENT PROGRAM ACHIEVEMENTS

Installed 2 early literacy computer stations in the Children's area, each loaded with educational games in English and Spanish, to help make learning fun for younger library patrons.

Support Services

(Program No. 5113)

Mission Statement

Provide operational support to acquire, process and catalog collections, support technology hardware and software, and maintain facilities.

Program Activities

- Process books and other collection materials.
- Maintain public and staff computer hardware and software.
- Maintain online database of holdings of the Santa Barbara Public Library (SBPL) System.
- Borrow materials from other libraries to fill user requests.
- Maintain safe and clean environment for public and staff.

Key Objectives for Fiscal Year 2012

- Maintain processing time of new books at an average of 9 days from receipt to public availability.
- Maintain processing time of new audiovisual materials at an average of 20 days from receipt to public availability.
- Maintain an average collection turnover rate of 2.95 in City libraries.
- Ensure an in-service rate of 95% for public computers during business hours.
- Implement vendor supplied cataloging and processing for new adult books by June 30, 2012.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	8.08	8.70	8.70	6.70	6.70
Hourly Employee Hours	6,007	11,724	9,036	9,754	9,754
Revenues					
Donations	\$ 20,712	\$ 6,000	\$ 12,994	\$ 2,000	\$ 2,000
Library Gift Funds	101,162	88,559	-	-	-
State PLF Grants	36,248	45,000	45,500	-	-
General Fund Subsidy	1,160,605	1,722,265	1,479,906	1,685,541	1,723,125
Total Revenue	\$ 1,318,727	\$ 1,861,824	\$ 1,538,400	\$ 1,687,541	\$ 1,725,125
Expenditures					
Salaries and Benefits	\$ 660,343	\$ 872,353	\$ 722,730	\$ 690,654	\$ 727,827
Supplies and Services	657,906	816,412	815,670	996,887	997,298
Capital Equipment	478	173,059	-	-	-
Total Expenditures	\$ 1,318,727	\$ 1,861,824	\$ 1,538,400	\$ 1,687,541	\$ 1,725,125

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Days from receipt to public availability for new books	8.4	9	9
Days from receipt to public availability for audiovisual materials	29	20	20
Collection turnover rate	3.1	2.96	2.95
Percent of in-service rate for public computers during business hours	99.04%	95%	95%
Books and audiovisual materials processed by technical services	19,604	21,000	20,000
Cost to process an item for checkout	\$5.69	\$5.15	\$5.43
Expenditure per capita for Library materials for SBPL System	\$1.47	\$1.86	\$1.48
Collection items per capita for SBPL System	1.66	1.64	1.64
User requests for library materials filled	131,147	126,000	126,000

PROGRAMS & SERVICES

LIBRARY PROGRAMS

Administration
Public Services
Support Services

➤ **County Libraries – Small Branches**
County Libraries – Goleta Library

County Libraries – Small Branches

(Program No. 5122)

Mission Statement

Provide a full range of library services to residents outside the City of Santa Barbara, in the area extending from the Santa Ynez Valley to Carpinteria.

Program Activities

- Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
- Offer a variety of programs, including story times, puppet shows, crafts, movies and a Summer Reading Program to encourage the youth in the County service area to maintain their reading skills.
- Answer reference questions for patrons in the library and by telephone.
- Provide meeting rooms for community use.
- Provide computers, internet access, and computer assistance to adults and children.

Key Objectives for Fiscal Year 2012

- Maintain circulation at 200,000.
- Maintain an average collection turnover rate of 3.17.
- Maintain at least 8,900 contacts with Carpinteria, Montecito and Solvang youth.
- Maintain the number of residents using the Carpinteria branch meeting room and homework center at 7,200.
- Maintain the number of public computer sessions at 37,787.



RECENT PROGRAM ACHIEVEMENTS

Despite reduced funding for new collection materials, small branches exceeded the target for checkouts due to enhanced marketing of existing materials.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	3.47	3.20	3.20	3.20	3.20
Hourly Employee Hours	10,986	10,950	10,950	9,035	9,035
Revenues					
Donations	\$ 111,932	\$ 108,498	\$ 114,579	\$ 110,858	\$ 120,858
Fees and Service Charges	394,085	394,754	400,565	382,425	382,800
Library Fines	53,314	45,700	55,848	69,662	70,395
Library Gift Funds	178,319	96,999	96,000	83,084	83,084
Other Revenue	6,342	5,700	8,081	7,350	7,350
Rents	7,455	5,200	6,870	6,900	6,800
State PLF Grants	18,227	17,582	17,582	-	-
Transfer In	-	-	-	16,233	-
Total Revenue	\$ 769,674	\$ 674,433	\$ 699,525	\$ 676,512	\$ 671,287
Expenditures					
Salaries and Benefits	\$ 449,006	\$ 455,296	\$ 453,425	\$ 404,825	\$ 406,024
Supplies and Services	151,663	153,916	157,569	194,025	195,037
Special Projects	-	-	-	-	120
Capital Equipment	55,943	65,221	61,000	71,448	70,000
Non-Capital Equipment	870	-	-	-	-
Transfers Out	-	-	-	6,214	6,214
Total Expenditures	\$ 657,482	\$ 674,433	\$ 671,994	\$ 676,512	\$ 677,395
Addition to (Use of) Reserves	\$ 112,192	\$ -	\$ 27,531	\$ -	\$ (6,108)

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Items checked out	266,201	277,682	200,000
Collection turnover rate	4.21	4.4	3.17
Youth attending library programs or contacted through outreach	13,843	13,252	8,900
Residents using the Carpinteria branch meeting room and homework center	13,777	10,652	7,200
Public computer sessions	49,724	56,399	37,787
Circulation per capita	5.19	5.4	3.84

PROGRAMS & SERVICES

LIBRARY PROGRAMS

- Administration
- Public Services
- Support Services
- County Libraries – Small Branches
- County Libraries – Goleta Library

County Libraries – Goleta Library (Program No. 5123)

Mission Statement

Provide a full range of library services to residents of the Goleta Valley and surrounding areas.

Program Activities

- Circulate library materials, fill reserve requests, provide information on library services and collect fines and fees.
- Offer a variety of programs, including story times, puppet shows, crafts, book discussions and a very popular Summer Reading Program.
- Answer reference questions for patrons in the library and by telephone.
- Provide meeting room and exhibit space for community use.
- Provide computers, internet access and computer assistance to adults and children.

Key Objectives for Fiscal Year 2012

- Increase circulation to 600,000.
- Maintain reference contacts with Goleta Valley residents at 35,000.
- Maintain contacts with Goleta Valley youth at 10,000.
- Maintain an average collection turnover rate of 6.5.
- Maintain the number of residents using meeting rooms at 6,000.
- Provide at least 53,000 public computer sessions.
- Train staff on the use and troubleshooting of scheduled new Self Check machines and on assisting patrons with Self Check use by October 31, 2011.
- Offer 6 adult and 6 teen programs.
- Produce a total of 10 bibliographies for youth and adults by November 30, 2011.
- Reconfigure staff assignments in order to provide a staff presence in public areas beyond the service desk for the purpose of aiding patrons with Self Check, computer assistance and locating materials by October 31, 2011.



RECENT PROGRAM ACHIEVEMENTS

The Goleta Library continues to uphold its reputation as a family-friendly library by attracting over 15,000 youth to imaginative and educational library programs.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	6.42	6.10	6.10	5.10	5.10
Hourly Employee Hours	10,899	9,570	12,738	14,041	14,041
Revenues					
Donations	\$ 61,862	\$ 59,000	\$ 43,079	\$ 57,000	\$ 57,000
Fees and Service Charges	976,452	895,505	897,509	981,181	901,281
Library Fines	87,754	75,500	91,208	108,983	109,983
Other Revenue	6,428	4,300	9,975	9,400	9,400
Rents	11,377	13,000	13,000	13,000	13,000
State PLF Grants	30,200	30,781	30,781	-	-
Transfer In	-	-	-	31,776	-
Total Revenue	\$ 1,174,073	\$ 1,078,086	\$ 1,085,552	\$ 1,201,340	\$ 1,090,664
Expenditures					
Salaries and Benefits	\$ 666,091	\$ 688,678	\$ 661,440	\$ 645,429	\$ 648,289
Supplies and Services	319,056	341,912	328,746	494,563	497,984
Special Projects	-	-	-	-	180
Capital Equipment	82,128	158,371	81,170	80,000	80,000
Transfers Out	-	-	-	13,718	13,718
Total Expenditures	\$ 1,067,275	\$ 1,188,961	\$ 1,071,356	\$ 1,233,710	\$ 1,240,171
Addition to (Use of) Reserves	\$ 106,798	\$ (110,875)	\$ 14,196	\$ (32,370)	\$ (149,507)

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Items checked out	575,212	580,000	600,000
Reference Contacts	N/A	N/A	35,000
Youth attending library programs or contacted through outreach	15,587	15,500	10,000
Collection turnover rate	6.1	6.4	6.5
Residents using meeting rooms	6,606	5,700	6,000
Public computer sessions	61,029	55,566	53,000
Percent of circulation from self-check machines	N/A	N/A	50%
Items used within the library	N/A	N/A	20,000
Adult materials circulated	N/A	N/A	370,560
Children's and Teen materials circulated	N/A	N/A	229,440
Circulation per capita for Goleta Valley residents	6.77	6.5	6.96
Volunteer hours	N/A	N/A	5,900
Visits to library	261,672	257,000	254,000

[This page intentionally left blank.]